

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Rossville Con School District (1180)

Rossville Con School District (1180)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$3,813,874	\$3,665,921	\$3,791,037	\$3,673,154	0%	-3%
Learning Disability	\$303,639	\$356,163	\$299,451	\$391,541	5%	31%
Instruction, Related Technology	\$237,317	\$323,451	\$270,771	\$381,065	16%	41%
Payments to Other Governmental Units Within State	\$144,864	\$138,308	\$194,327	\$184,962	34%	-5%
Vocational Education	\$210,016	\$189,453	\$186,245	\$182,286	-8%	-2%
Textbooks for Rent or Resale	\$101,926	\$92,766	\$100,302	\$96,400	1%	-4%
Library/Media Services	\$70,876	\$68,920	\$74,298	\$67,942	2%	-9%
Culturally Different	\$60,060	\$9,240	\$40,525	\$60,060	45%	48%
Gifted And Talented	\$33,953	\$30,342	\$26,198	\$14,780	-36%	-44%
Remediation Testing	\$24,817	\$15,308	\$19,268	\$13,484	-18%	-30%
Special Education Preschool	\$48,487	\$1,795	\$4,888	\$12,558	-65%	157%
Improvement of Instruction	\$13,455	\$5,948	\$6,251	\$3,834	-48%	-39%
Other Special Programs	\$881	\$948	\$1,093	\$1,268	29%	16%
Summer School Programs	\$3,759	\$5,044	\$2,930	\$177	-65%	-94%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Preventive Remediation	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$5,067,924	\$4,903,608	\$5,017,583	\$5,083,512	1%	1%
Student Instructional Support						
Office of The Principal	\$402,441	\$400,428	\$407,074	\$411,147	2%	1%
Guidance Services	\$132,814	\$110,127	\$126,981	\$125,338	4%	-1%
Health Services	\$33,664	\$33,418	\$37,122	\$46,116	24%	24%
Student Instructional Support Total	\$568,919	\$543,973	\$571,177	\$582,601	4%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$917,983	\$928,577	\$978,361	\$959,734	5%	-2%
Student Transportation	\$509,977	\$415,238	\$521,877	\$518,159	12%	-1%
Food Services Operations	\$361,897	\$379,030	\$408,153	\$441,434	15%	8%
Executive Administration	\$263,884	\$267,194	\$343,647	\$272,152	16%	-21%
Board of Education	\$58,579	\$32,185	\$30,347	\$27,098	-37%	-11%
Other Food Services	\$24,664	\$22,202	\$42,937	\$20,569	36%	-52%
Other Support Services, Central	\$17,472	\$11,054	\$7,990	\$12,782	-27%	60%

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Other Technology Services	\$0	\$5,550	\$13,296	\$4,514	N/A	-66%
Other Fiscal Services	\$8,834	\$2,320	\$9,461	\$2,098	4%	-78%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$2,163,291	\$2,063,350	\$2,356,070	\$2,258,539	9%	-4%
Nonoperational						
Debt Services	\$637,134	\$643,903	\$720,456	\$527,989	-3%	-27%
Other Debt Services Obligations	\$1,250	\$1,250	\$2,350	\$285,350	> 500%	> 500%
Building Acquisition, Construction and Improvement	\$73,907	\$169,405	\$272,911	\$231,073	107%	-15%
Common School Fund	\$181,996	\$94,211	\$89,416	\$164,416	-8%	84%
Athletic Coaches	\$65,620	\$65,824	\$74,382	\$66,010	7%	-11%
Facilities Acquisition and Construction	\$24,125	\$111,013	\$261,191	\$57,174	136%	-78%
Latch Key Kid Program	\$0	\$0	\$0	\$10,619	N/A	N/A
Veterans' Memorial Fund	\$11,385	\$92,668	\$90,959	\$5,555	-7%	-94%
Other Community Services	\$1,298	\$1,232	\$1,232	\$1,232	-3%	0%
Nonprogramed Charges	\$1,500	\$2,000	\$3,500	\$500	14%	-86%
Nonoperational Total	\$998,214	\$1,181,505	\$1,516,398	\$1,349,918	31%	-11%
Grand Total	\$8,798,348	\$8,692,436	\$9,461,228	\$9,274,570	7%	-2%